

87th Air Base Wing



Spend Analysis & Forecast

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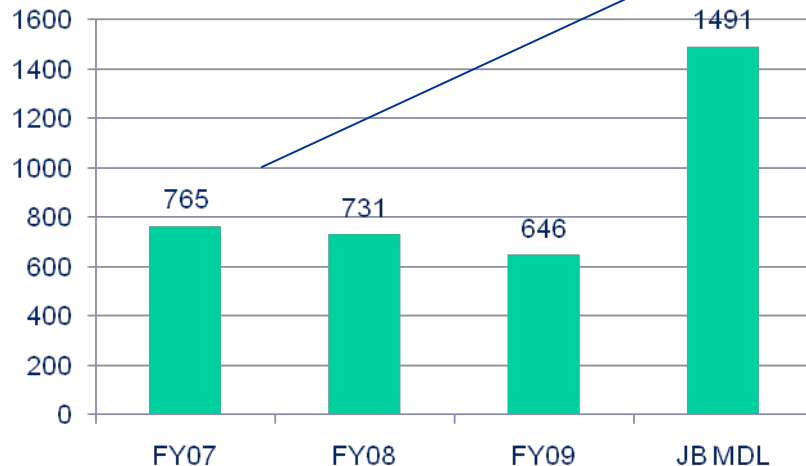
87 CONS Spend Data

Fiscal Years 2007, 2008 & 2009

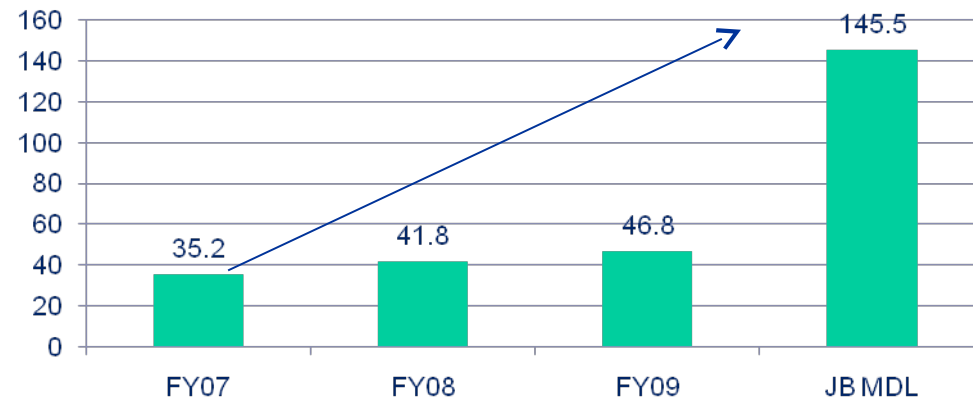


JB MDL Projections based on combined FY09 Spend Data from McGuire and Ft Dix

Actions



Dollars
(in millions)

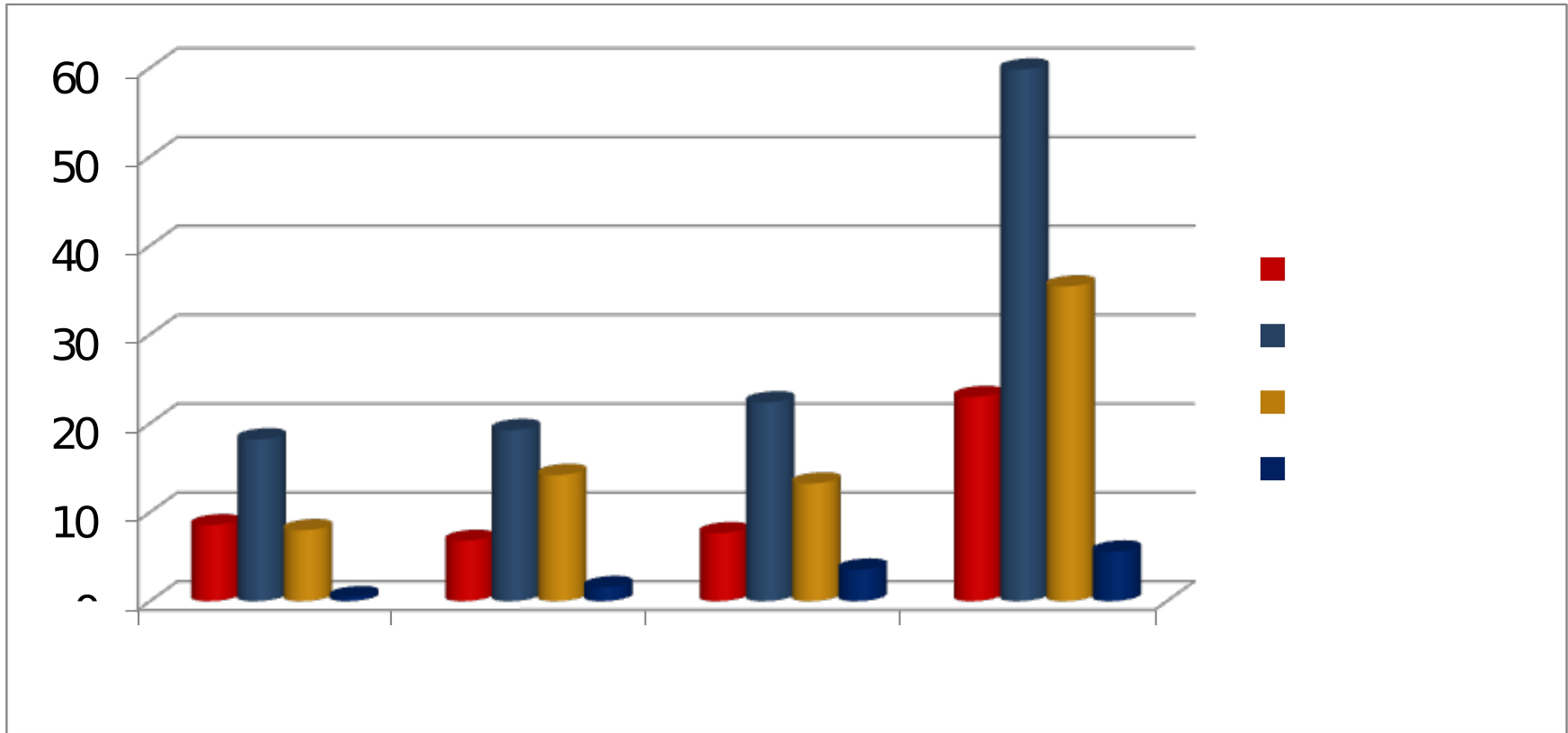


Much of the workload transitioning from Lakehurst has been previously absorbed by 87 CONS due to early lean-forward initiatives and are therefore already included in the 87 CONS spend data.

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What Types of Products/Services We've Been Buying



TOTALS OVER 3-YEAR PERIOD:

**Commodities - \$22.97M; Services - \$59.81M; Construction - \$35.41M;
A&E - \$5.58M**

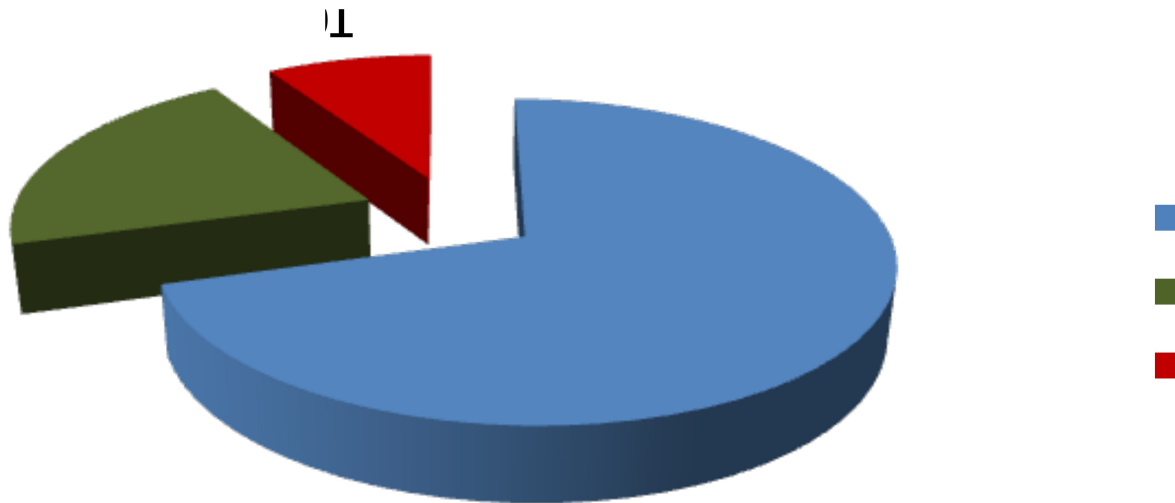
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Where We've Been Spending Our Money



FY09 Percentage of Dollars Awarded



**FY09 dollars awarded in NJ, PA and NY =
\$26.6M**

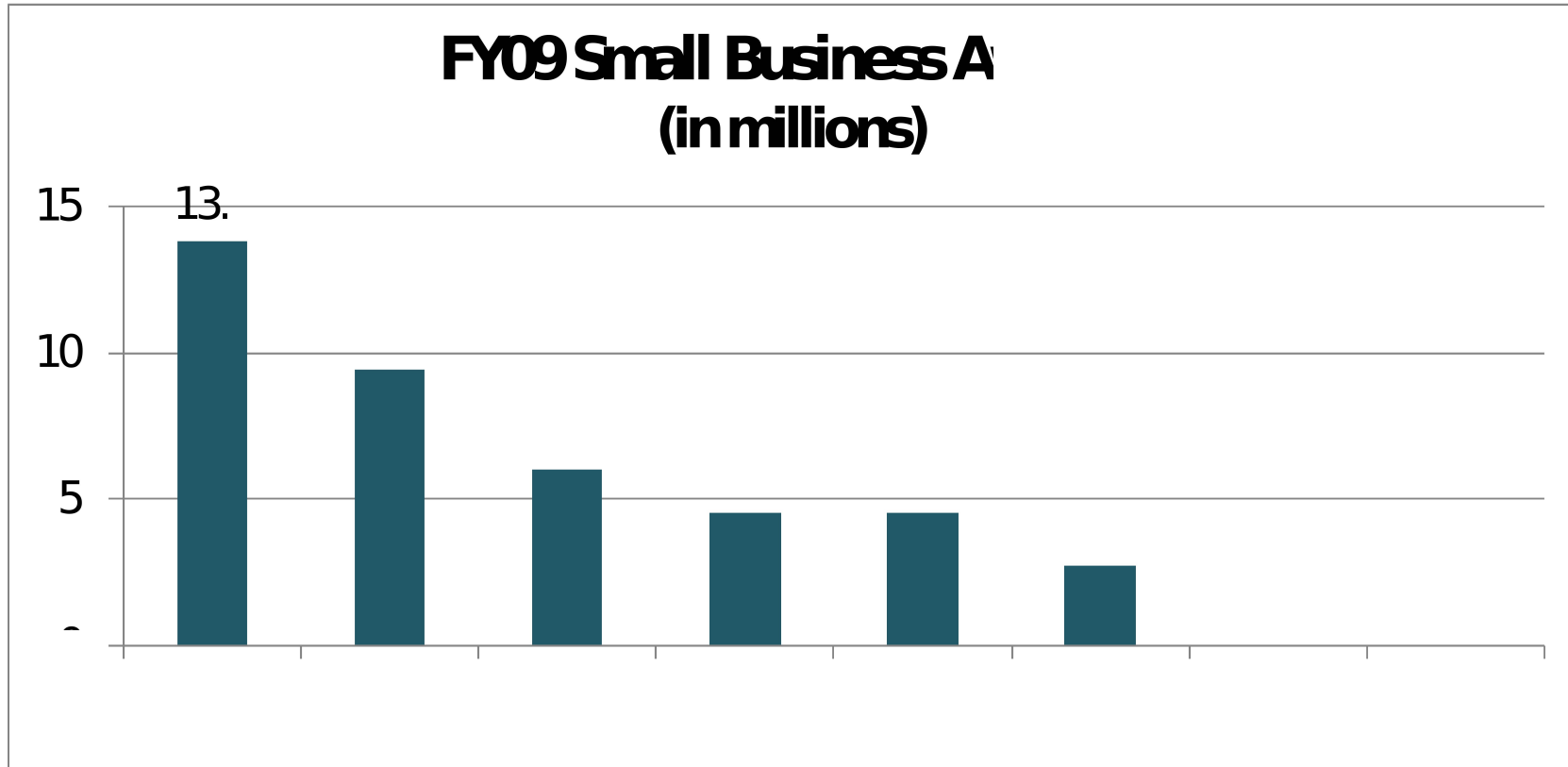
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How We Supported Small Business



**FY09 Small Business A
(in millions)**



Total Awarded to Small Business = \$40.9M

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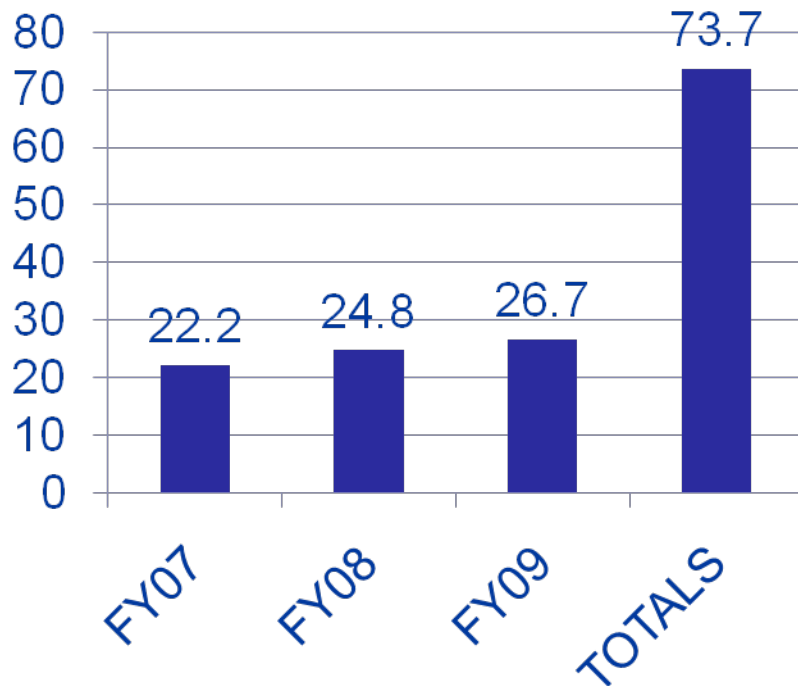


Our Use of the GPC



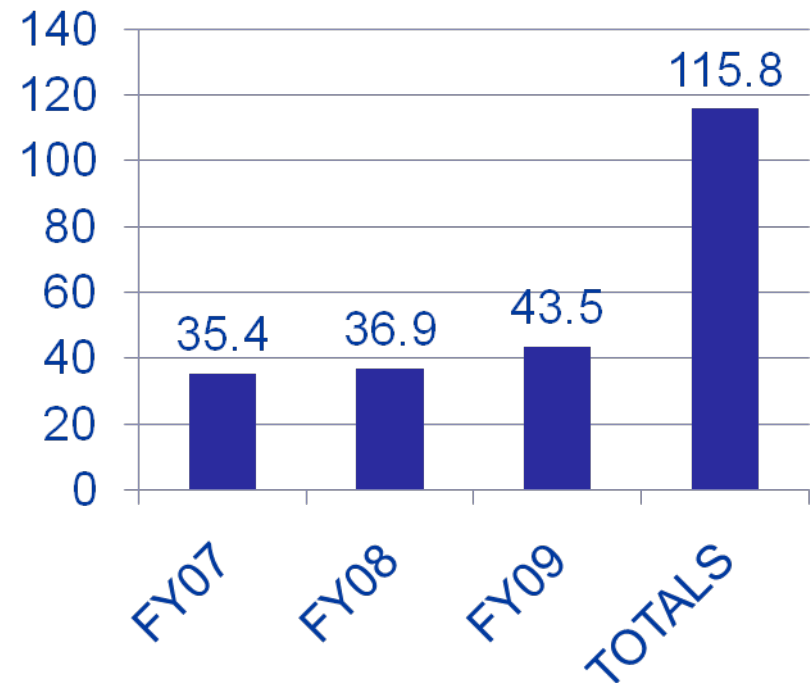
GPC Dollars Spent

(in millions)



GPC Transactions

(in thousands)





What We Don't Buy



-
- **Research and Development**
 - **Aircraft Components and Accessories**
 - **Weapons (Missiles/Nuclear Ordnance)**
 - **Ships, Small Craft, Pontoons, and Floating Docks**
 - **Space Vehicles**
 - **Patents, Data, and Copyrights**
 - **Major Systems**

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Our Mission Partners



In FY09, we procured \$23.9M of supplies and services through other Contracting agencies

- **Dept of the Army (incl Army Corps of Engineers)**
- **Center for Health Care**
- **Navy Public Works Center**
- **NSA Ft George G Meade**
- **Department of Energy**
- **Air National Guard**
- **Defense Supply Center**

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Key Services & Construction Contract Forecast



Contract Title	Expiration Date	Dollar Estimate
BASOPS	Mar 2010	\$89M/Year
Domestic Water	Mar 2010	\$0.5M/Year
Refuse (Air Force)	May 2010	\$1.2M/Year
SABER	May 2010	\$30M/Year
Grease Removal	May 2010	\$30K/Year
EC Landscaping	Sep 2010	\$0.5/Year
Mess Attendant	Oct 2010	\$2.5M/Year
PMA Electric Doors	Oct 2010	\$60K/Year

Key contracts set to expire within 2 years

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Key Services & Construction Contract Forecast



Contract Title	Expiration Date	Dollar Estimate
PMA Haemonetics Equip	Sep 2011	\$5K/Year
Asphalt Paving	Sep 2011	\$2M/Year
Recycling	Sep 2011	\$260K/Year
Curbs & Sidewalks	Sep 2011	\$1M/Year
High Temp/Hot Water	Sep 2011	\$1M/Year
Line Strip/Rubber Removal	Oct 2011	\$230K/Year

Key contracts set to expire within 2 years

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QUESTIONS?

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